

COMMUNITY AGENCIES
BUDGET ALLOCATIONS FY 003/04
January 27, 2004

<u>AGENCIES</u>	<u>FY03 BUDGET</u>	<u>FY04 REQUESTED</u>	<u>FY04 APPROVED</u>
ARC of St. Lucie County			
FDOT Sec 5310 Vehicle Match	\$6,500	\$0	\$0
Council On Aging			
CCE 001-6900	\$55,620	\$56,247	\$25,000
OAA 001-6900	\$78,344	\$90,336	\$90,336
Transit Shelters	\$0	\$0	\$31,247
SEC5310 New request	\$24,400	\$0	\$0
TRIP Grant Match	\$31,706	\$36,540	\$36,540
SEC5310 FY01 carryover	\$23,000	\$23,000	\$23,000
SEC5310 FY02 carryover	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$11,500</u>
Subtotal	\$224,570	\$217,623	\$217,623
Public Transit	<u>\$273,214</u>	<u>\$917,057</u>	<u>\$902,743</u>
Subtotal Council On Aging	\$497,784	\$1,134,680	\$1,120,366
Health Department			
Current Program	\$630,000	\$878,000	\$863,000
New Programs	<u>\$50,000</u>	<u>\$10,000</u>	<u>\$0</u>
Subtotal Health Department:	\$680,000	\$888,000	\$863,000
Healthy Start	\$45,000	\$45,000	\$45,000
New Horizons			
County Match	\$593,470	\$623,144	\$623,144
Bridge to Recovery	\$30,282	\$31,796	\$30,282
Forensics	<u>\$100,505</u>	<u>\$105,530</u>	<u>\$212,235</u>
Subtotal New Horizons:	\$724,257	\$760,470	\$865,661
TOTAL	\$1,953,541	\$2,828,150	\$2,894,027
<u>OTHER AGENCIES:</u>			
Cultural Affairs Council			
Operational funding	\$20,000	\$0	\$0
Director's salary and benefits	<u>\$55,013</u>	<u>\$0</u>	<u>\$0</u>
	\$75,013	\$0	\$0
Heathcote Botanical Gardens, Inc.	\$0	\$170,000	\$0
Economic Development Corp.	<u>\$100,000</u>	<u>\$150,000</u>	<u>\$100,000</u>
TOTAL OF ALL REQUESTS	\$2,128,554	\$3,148,150	\$2,994,027